

2010/11 Budget Share

Netley Marsh CE Infant School

DCSF No. 3110

Western

A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2010 Number on Roll
	Column 1
Reception	30
Year 1	29
Year 2	30
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	89

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	147,440	57,040	204,480
b) Split Site / Federated Teaching		0	0
c) Small School Factor		7,125	7,125
d) New School Allowance		0	0
e) Small School Salary Adjustment		-12,213	-12,213
f) Personalised Learning	271	7,902	8,173
Teacher Staffing Subtotals	147,711	59,854	207,565
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	16,116	14,205	30,321
i) Minority Ethnic Weighting		147	147
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,562	0	11,562
l) Caretaking and Cleaning	4,816	3,757	8,573
m) Midday Supervision	7,294	2,049	9,343
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	39,788	20,158	59,946
Staffing Totals	187,499	80,012	267,511

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	593	766	1,359
b) Energy	1,647	1,383	3,030
c) Rents		851	851
d) Rates		5,693	5,693
e) Water	449		449
f) Sewerage	1,023		1,023
g) Refuse	97		97
h) Repairs and Maintenance	653	549	1,202
Subtotal excluding rates	4,462	3,549	8,011
Premises Totals including rates	4,462	9,242	13,704
D. Supplies and Services			
a) Main Purchasing Allowance	9,676	4,199	13,875
b) Educational Visits	317		317
c) Free School Meals and Minority Ethnic Supplement		81	81
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	196	192	388
i) Staff Travel and Recruitment	214		214
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	33	80	113
m) School Improvement	2,567	650	3,217
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	13,003	5,202	18,205
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	559	16,340	16,899
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.630%		12	12
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	559	16,352	16,911

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		274	274
b) Hampshire Teaching and Leadership College	98	347	445
c) Financial services		1,343	1,343
d) Information Technology	82	2,286	2,368
e) Inspection and Advisory Support	674	1,136	1,810
f) Legal Services	33	54	87
g) Long Term Sickness and Maternity	1,979		1,979
h) Music	428		428
i) Repair and Maintenance	2,312	1,927	4,239
j) Personnel Services	785		785
k) Treasurer's Services	150	221	371
l) Payroll Services	506	375	881
m) Admissions	0	0	0
n) Insurance	1,276	3,212	4,488
o) Redeployment & Protected Salaries		0	0
p) School Library Service	500	613	1,113
q) School Meals	803	5,400	6,203
Management Partnership Total	9,626	17,188	26,814

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	147,711	59,854	207,565
Other	39,788	20,158	59,946
C. Premises excluding Rates	4,462	3,549	8,011
Rates		5,693	5,693
D. Supplies and Services	13,003	5,202	18,205
E. Special and Additional Education Needs	559	16,352	16,911
F. Management Partnership	9,626	17,188	26,814
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2010/11 Formula Allocations Total	215,149	127,996	343,145

2010/11 BUDGET SHARE TOTAL**£343,145****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 89.0 pupils***£25,755****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,514****ISA Funding included in Non Staffing totals****£767**

School Specific Data Used in Calculations**a) Average Salary 2010/11**

School : £32,050

County : £35,495

(line B.e.)

Square metres

b) Floor Area

(lines B.k., C.b.h., F.i.)

(i)	Buildings area	461
(ii)	Kitchen area	0
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	461
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£5,529
(ii)	Rateable values	£13,750
(iii)	Rates due 2010/11	£5,693

d) Initial Equipping Places (line D.d.)

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

0

Distance :

0

g) Minority Ethnic Score (lines B.i. and D.c.)

2

h) Free School Meals Pupils, January 2010

(lines D.c., E.a., F.q.)

	Infant	Junior	Total
	5	0	5

i) Index of Multiple Deprivation Score (line E.c.)

21,755

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	6.37
(ii)	Number of Unit B pupil units	10.00
(iii)	Number of Unit C pupil units	0.00

k) Average Number of Meals Produced Daily (line F.q.)

0

l) Service Family Pupil Numbers (line E.e.)

0

m) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

6.5%

Additional Deprivation Score

5.7

n) Low Attainment Pupil Numbers (line B.f.)

(i)	Foundation Stage Profile for KS1	24.0
(ii)	Average Point Score for KS2	19.0

o) Minimum Adjusted Budget Share for 2010/11

£335,486

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

r) Nursery Unit

No

School Standards Grant (Personalisation) Data

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	59
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	6.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	18
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	4
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	1
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	58